

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 26,680,161	\$ 28,464,947	\$ 28,464,947	\$ 28,642,429
Other Resources				
Balance Brought Forward (Approps	24,040	8,565	0	0
Receipts				
Intra State Receipts	722,853	3	3	3
Reimbursement from Other Agenci	0	99	99	99
Gov Fund Type Transfers - Other A	256,147	115,000	115,000	115,000
Fees, Licenses & Permits	131,027	100,000	100,000	100,000
Refunds & Reimbursements	218,422	190,000	190,000	190,000
Rents & Leases	30,370	30,000	30,000	30,000
	<u>1,358,818</u>	<u>435,102</u>	<u>435,102</u>	<u>435,102</u>
Total Resources	<u>\$ 28,063,020</u>	<u>\$ 28,908,614</u>	<u>\$ 28,900,049</u>	<u>\$ 29,077,531</u>
FTE	<u>233.74</u>	<u>256.00</u>	<u>256.00</u>	<u>256.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,632,808	\$ 23,639,549	\$ 23,639,549	\$ 23,639,549
Personal Travel In State	16,111	15,000	15,000	15,000
State Vehicle Operation	65,264	72,000	72,000	72,000
Depreciation	15,000	100	100	100
Personal Travel Out of State	4,826	100	100	100
Office Supplies	11,509	12,000	12,000	12,000
Facility Maintenance Supplies	237,358	220,000	220,000	220,000
Equipment Maintenance Supplies	10,466	12,000	12,000	12,000
Professional & Scientific Supplies	75,067	70,000	70,000	70,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	321,446	394,282	390,000	390,000
Ag.,Conservation & Horticulture Su	9,147	9,000	9,000	9,000
Other Supplies	10,273	9,500	9,500	9,500
Food	1,193,914	1,120,000	1,120,000	1,120,000
Uniforms & Related Items	229,688	230,000	230,000	230,000
Postage	4,670	5,000	5,000	5,000
Communications	39,225	40,000	40,000	40,000
Rentals	4,901	5,500	5,500	5,500
Utilities	1,208,386	1,210,000	1,210,000	1,435,291
Professional & Scientific Services	161,212	175,000	175,000	175,000
Outside Services	197,619	200,000	200,000	200,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,893	3,000	3,000	3,000
Outside Repairs/Service	175,573	105,000	105,000	105,000
Reimbursement to Other Agencies	602,364	580,000	580,000	580,000
ITS Reimbursements	150,144	151,000	151,000	103,191
Gov Fund Type Transfers - Other A	910	1,100	1,100	1,100
Equipment	3,590	20,000	20,000	20,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	68,917	50,000	50,000	50,000
IT Equipment	171,832	109,282	105,000	105,000
Claims	0	100	100	100
Other Expense & Obligations	421,776	445,000	445,000	445,000
Balance Carry Forward (Approps)	8,565	0	0	0
Reversions	8,565	0	0	0
Total Disposition of Resources	<u>\$ 28,063,020</u>	<u>\$ 28,908,614</u>	<u>\$ 28,900,049</u>	<u>\$ 29,077,531</u>